

## PROBATION

### BUDGET UNIT: PROBATION – DETENTION CORRECTIONS (AAA PRN)

#### I. GENERAL PROGRAM STATEMENT

The Detention Corrections Bureau (DCB) of the Probation Department is responsible for the operations of the county's juvenile institutions which provide both pre- and post-adjudication custody, counseling, medical care and guidance of delinquent and custodial children in a variety of short and medium-term programs.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Estimated</u> <u>2002-03</u>	<u>Department</u> <u>Request</u> <u>2003-04</u>
Total Appropriation	32,586,222	39,825,733	37,488,564	43,546,689
Total Revenue	17,638,677	17,994,623	17,263,261	16,223,754
Local Cost	14,947,545	21,831,110	20,225,303	27,322,935
Budgeted Staffing		654.0		638.0
<b><u>Workload Indicators</u></b>				
Central Juvenile Hall	397	364	268	268
West Valley Juvenile Hall	34	182	175	175
Camp Heart Bar	19	22	20	20
Kuiper Youth Center	30	40	30	40
Regional Youth Education Facility	19	40	30	40
Average daily population (total)	499	648	523	543
Average length of stay at Juvenile Hall (days)	34	35	34	34

Estimated 2002-03 appropriations are less than budgeted due in part to the delay in the opening of the West Valley Juvenile Detention and Assessment Center. The 2002-03 Budget was developed with an estimated opening date of October 2002 for the center; however, the facility did not open and operate at full capacity until December 2002. In addition to salary savings, the delayed opening of the facility provided savings in clothing & personal supplies, utilities, laundry & dry-cleaning, and general household expenses.

Although the average daily population at all juvenile facilities is expected to decline, appropriations will increase due to full year funding of the West Valley facility, increased MOU and retirement costs, and mid-year salary adjustments for Probation Division Directors and Specialized Peace Officers.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

Base year adjustments to staff include the reduction of 16.0 budgeted staff due to the elimination of the Challenge Grant (7.0 Probation Corrections Officers, 2.0 Probation Night Custody Officers, 2.0 Supervising Probation Officers, 1.0 Probation Officer II) and the 30% Cost Reduction Plan (2.0 Probation Division Directors, 1.0 Automated Systems Tech, 1.0 Clerk II). Although budgeted staff decreased, salaries and benefits increased as a result of full year funding for West Valley Juvenile Hall; mid year salary increases for Specialized Peace Officers and Probation Division Directors; increases in MOU and retirement costs; and increases in indemnification and overtime costs.

##### **PROGRAM CHANGES**

Service and supplies decreased significantly due to reductions in food/laundry services, inventorable equipment, training, maintenance, and improvements; however, charges for Risk Management Liability costs for facilities have been transferred to this budget unit from Probation's Administration and Community Corrections budget unit (AAA PRB), which partially offset the savings. State revenue is expected to decrease as a result of the elimination of the Challenge Grant, a decrease in Standards and Training for Corrections state funding, and a decrease in meal claims due to the anticipated population decrease.

## PROBATION

### OTHER CHANGES

None.

#### IV. VACANT POSITION IMPACT

The department has a total of 37.0 vacant budgeted positions in its 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	25.0	Slated for Deletion
Vacant Budgeted In Recruitment	<u>12.0</u>	Retain
Total Vacant	37.0	

#### Vacant Position Restoration Request:

The department has submitted a policy item for the restoration of the 25.0 vacant budgeted positions that are slated for deletion.

CAO Rec	Item	Program	Budgeted Staff	Program Description
	1	West Valley Facility	1.0 \$40,891 Local Cost	This Clerk III position provides clerical support for institutional administrative staff, including the intake areas and the medical clinic. In addition this position provides backup as a receptionist.
	1	Detention Center staffing and county sponsored program staffing	12.0 - <b>\$684,585</b> \$589,161 Local Cost \$95,424 Revenue Supported	These 12.0 Probation Corrections Officers are responsible for supervision of court wards in the detention and treatment programs operated by the department.
	1	Detention Center staffing and county sponsored program staffing	4.0 - <b>\$172,662</b> \$155,288 Local Cost \$17,374 Revenue Supported	These 4.0 Probation Night Custody Officers are responsible for supervising wards in detention and treatment facilities from 10 pm to 6 am.
	1	Detention Center staffing and county sponsored program staffing	4.0 - \$296,164 \$263,927 Local Cost \$32,237 Revenue Supported	These 4.0 Probation Corrections Supervisor Is are the first line of supervision for Probation Correction Officers and Night Custody Officers. They are responsible for training, supervision, and evaluation of staff.
	1	Detention Center staffing and county sponsored program staffing	3.0 - <b>\$260,186</b> \$184,586 Local Cost \$75,600 Revenue Supported	These 3.0 Probation Corrections Supervisor IIs represent the senior level of supervision. These positions manage the Probation Corrections Supervisor Is and serve as the Watch Commander for the 24/7 institutions. They are responsible for the day to day operations.
	1	High Desert Facility	1.0 \$48,388 Local Cost	This Secretary I position will support the Director of the facility in compiling and maintaining records relating to the facility. In addition this position will assist in transitioning the staff and wards into the facility.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Probation - Detention Corrections  
FUND: General AAA PRN

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	30,810,009	33,081,886	3,831,467	-	36,913,353
Services and Supplies	5,650,306	5,669,118	(8,072)	-	5,661,046
Central Computer	203,322	203,322	(44,667)	-	158,655
Other Charges	135,000	135,100	25,000	-	160,100
Equipment	39,179	78,000	-	-	78,000
Transfers	<u>650,748</u>	<u>658,307</u>	<u>29,248</u>	<u>-</u>	<u>687,555</u>
Total Appropriation	37,488,564	39,825,733	3,832,976	-	43,658,709
<b><u>Revenue</u></b>					
Taxes	4,458,680	4,458,680	271,250	-	4,729,930
Current Services	352,175	440,000	-	-	440,000
State, Fed or Gov't Aid	11,688,406	12,331,943	(941,004)	-	11,390,939
Other Revenue	<u>764,000</u>	<u>764,000</u>	<u>(764,000)</u>	<u>-</u>	<u>-</u>
Total Revenue	17,263,261	17,994,623	(1,433,754)	-	16,560,869
Local Cost	20,225,303	21,831,110	5,266,730	-	27,097,840
Budgeted Staffing		654.0	(16.0)		638.0

## FUND: General AAA PRN

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	36,913,353	476,972	37,390,325	(1,502,876)	<b>35,887,449</b>	-	35,887,449
Services and Supplies	5,661,046	(858,652)	4,802,394	-	<b>4,802,394</b>	-	4,802,394
Central Computer	158,655	-	158,655	-	<b>158,655</b>	-	158,655
Other Charges	160,100	-	160,100	-	<b>160,100</b>	-	160,100
Equipment	78,000	(35,000)	43,000	-	<b>43,000</b>	-	43,000
Transfers	<u>687,555</u>	<u>304,660</u>	<u>992,215</u>	<u>-</u>	<u><b>992,215</b></u>	<u>-</u>	<u>992,215</u>
Total Appropriation	43,658,709	(112,020)	43,546,689	(1,502,876)	<b>42,043,813</b>	-	42,043,813
<b><u>Revenue</u></b>							
Taxes	4,729,930	-	4,729,930	(164,138)	<b>4,565,792</b>	-	4,565,792
Current Services	440,000	-	440,000	-	<b>440,000</b>	-	440,000
State, Fed or Gov't Aid	11,390,939	(337,115)	11,053,824	(56,497)	<b>10,997,327</b>	-	10,997,327
Other Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	16,560,869	(337,115)	16,223,754	(220,635)	<b>16,003,119</b>	-	16,003,119
Local Cost	27,097,840	225,095	27,322,935	(1,282,241)	<b>26,040,694</b>	-	26,040,694
Budgeted Staffing	638.0		638.0	(25.0)	<b>613.0</b>		613.0

## PROBATION

### Base Year Adjustments

Salaries and Benefits	835,374	MOU.
	1,565,884	Retirement.
	557,110	Risk Management Workers Comp.
	(692,196)	Elimination of Challenge Grant- 12 budgeted staff (7.0 Probation Corrections Officers, 2.0 Probation Night Custody Officers, 2.0 Supervising Probation Officers, 1.0 Probation Officer II).
	1,655,838	West Valley Juvenile Hall full year funding.
	(25,000)	4% Spend Down Plan.
	107,600	Approved by the Board on September 10, 2002 Mid Year Salary Adjustment for Specialized Peace Officers.
	70,194	Approved by the Board on December 17, 2002 Mid Year Salary Adjustment for Probation Division Directors.
	(243,337)	30% Cost Reduction Plan - 4.0 budgeted staff (2.0 Probation Division Directors, 1.0 Automated Systems Tech, 1.0 Clerk II).
	<u>3,831,467</u>	
Services and Supplies	(5,052)	Incremental change in EHAP.
	170,925	West Valley Juvenile Hall full year funding.
	(173,945)	Elimination of Challenge Grant.
	<u>(8,072)</u>	
Central Computer	<u>(44,667)</u>	
Other Charges	<u>25,000</u>	West Valley Juvenile Hall full year funding.
Transfers	(140,752)	Elimination of Challenge Grant.
	170,000	West Valley Juvenile Hall full year funding.
	<u>29,248</u>	
Total Appropriation	<u>3,832,976</u>	
Taxes	<u>271,250</u>	Increase in Prop 172 revenue.
State, Fed or Gov't Aid	65,889	West Valley Juvenile Hall full year funding.
	(1,006,893)	Elimination of Challenge Grant.
	<u>(941,004)</u>	
Other Revenue	<u>(764,000)</u>	One-time West Valley Juvenile Hall.
Total Revenue	<u>(1,433,754)</u>	
Local Cost	<u>5,266,730</u>	

On September 10, 2002 the Board of Supervisors and the San Bernardino County Safety Employees' Benefit Association approved a Memorandum of Understanding for the Specialized Peace Officer-Supervisory units. Additionally, the Board of Supervisors approved an amendment to the 2001-04 MOU to provide additional compensation to Probation Division Directors I and II. These increases of \$177,794 are reflected in the local cost.

The Administration/Community Corrections Bureau decreased salaries & benefits by \$268,337 for the 4% Spend Down Plan and 30% Cost Reduction Plan. Full year funding for West Valley Juvenile Hall increased salaries & benefits by approximately \$1.6 million.

Other base year changes include the elimination of the Challenge Grant (\$1,006,893) and an increase in Prop 172 revenue (\$271,250).

## PROBATION

### Recommended Program Funded Adjustments

Salaries and Benefits	(12,972)	Adjust for 30% cut - reduce salaries & benefits vs service & supplies.
	36,319	Increase in short term disability costs.
	24,986	Increase in social security medicare costs.
	215,469	Increase in indemnification costs.
	<u>213,170</u>	Increase in anticipated overtime costs.
	<u>476,972</u>	
Services and Supplies	(2,300)	Offset federal TANF Eligibility Worker cost increase.
	(188,977)	West Valley Juvenile Hall food/laundry.
	12,972	Adjust for 30% cut - reduce salaries & benefits vs service & supplies.
	225,095	Risk Management Liabilities transfer from PRB.
	(118,435)	GASB 34 Accounting Change (EHAP).
	(176,358)	Decrease Meal Claims due to decreased population.
	(518,500)	Decrease Inventoriable Equipment.
	(52,500)	Decrease in training costs.
	<u>(39,649)</u>	Decrease in maintenance & improvements.
	<u>(858,652)</u>	
Equipment	<u>(35,000)</u>	
Transfers	2,300	Offset federal TANF Eligibility Worker cost increase.
	188,977	West Valley Juvenile Hall food/laundry.
	118,435	GASB 34 Accounting Change (EHAP).
	<u>(5,052)</u>	Salaries & benefits.
	<u>304,660</u>	
Total Appropriation	<u>(112,020)</u>	
Revenue		
State, Fed or Gov't Aid	(138,107)	Loss of Standards and Training for Corrections state funding.
	4,807	Increase in temporary assistance to needy families state funding.
	(27,457)	Loss of Federal Ranch/Camp Grant funding.
	<u>(176,358)</u>	Decrease in meal claims due to decreased population.
	<u>(337,115)</u>	
Total Revenue	<u>(337,115)</u>	
Local Cost	<u>225,095</u>	

## PROBATION

### Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	25	25.0	1,502,876	220,635	1,282,241
Vacant Budgeted In Recruitment - Retain	12	12.0	738,617	79,121	659,496
Total Vacant	37	37.0	2,241,493	299,756	1,941,737
Recommended Restoration of Vacant Deleted	-	-	-	-	-

### Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

#### Vacant Budgeted Not In Recruitment

Clerk III	77216	(1.0)	(40,891)		(40,891)
Probation Corrections Officer	02414	(1.0)	(58,273)	(23,556)	(34,717)
Probation Corrections Officer	02432	(1.0)	(60,673)	(24,756)	(35,917)
Probation Corrections Officer	02445	(1.0)	(58,273)	(23,556)	(34,717)
<b>Probation Corrections Officer</b>	<b>02450</b>	<b>(1.0)</b>	<b>(51,164)</b>		<b>(51,164)</b>
Probation Corrections Officer	02452	(1.0)	(58,273)	(23,556)	(34,717)
<b>Probation Corrections Officer</b>	<b>17039</b>	<b>(1.0)</b>	<b>(58,273)</b>		<b>(58,273)</b>
Probation Corrections Officer	70471	(1.0)	(48,291)		(48,291)
Probation Corrections Officer	77287	(1.0)	(58,273)		(58,273)
Probation Corrections Officer	77288	(1.0)	(58,273)		(58,273)
Probation Corrections Officer	77289	(1.0)	(58,273)		(58,273)
Probation Corrections Officer	77290	(1.0)	(58,273)		(58,273)
Probation Corrections Officer	77291	(1.0)	(58,273)		(58,273)
Probation Corrections Supv I	05398	(1.0)	(79,121)		(79,121)
Probation Corrections Supv I	05405	(1.0)	(75,634)	(32,237)	(43,397)
Probation Corrections Supv I	77253	(1.0)	(72,285)		(72,285)
Probation Corrections Supv I	77254	(1.0)	(69,124)		(69,124)
Probation Corrections Supv II	05400	(1.0)	(90,723)	(39,781)	(50,942)
Probation Corrections Supv II	05407	(1.0)	(86,665)		(86,665)
Probation Corrections Supv II	73583	(1.0)	(82,798)	(35,819)	(46,979)
Probation Night Custody Ofcr	03950	(1.0)	(45,918)	(17,374)	(28,544)
Probation Night Custody Ofcr	03952	(1.0)	(44,021)		(44,021)
Probation Night Custody Ofcr	03963	(1.0)	(42,230)		(42,230)
Probation Night Custody Ofcr	04706	(1.0)	(40,493)		(40,493)
Secretary I	75057	(1.0)	(48,388)		(48,388)
Subtotal Recommended - Delete		(25.0)	(1,502,876)	(220,635)	(1,282,241)
Total Slated for Deletion		(25.0)	(1,502,876)	(220,635)	(1,282,241)

#### Vacant Budgeted In Recruitment - Retain

Clerk II	03082	1.0	37,619	-	37,619
Fiscal Clerk II	77221	1.0	44,445	-	44,445
Institutional Nurse 1 - Prob	08536	1.0	79,274	-	79,274
Institutional Nurse	77229	1.0	82,614	-	82,614
Institutional Nurse	77230	1.0	86,515	-	86,515
Institutional Nurse	77233	1.0	79,274	-	79,274
Institutional Nurse	77234	1.0	82,614	-	82,614
Probation Corrections Officer	70225	1.0	58,273	-	58,273
Probation Corrections Supv I	70531	1.0	79,121	79,121	-
Probation Food Service Worker	07085	1.0	38,802	-	38,802
Probation Food Service Worker	75322	1.0	34,338	-	34,338
Probation Food Service Worker	77239	1.0	35,728	-	35,728
Total in Recruitment Retain		12.0	738,617	79,121	659,496

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.  
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.